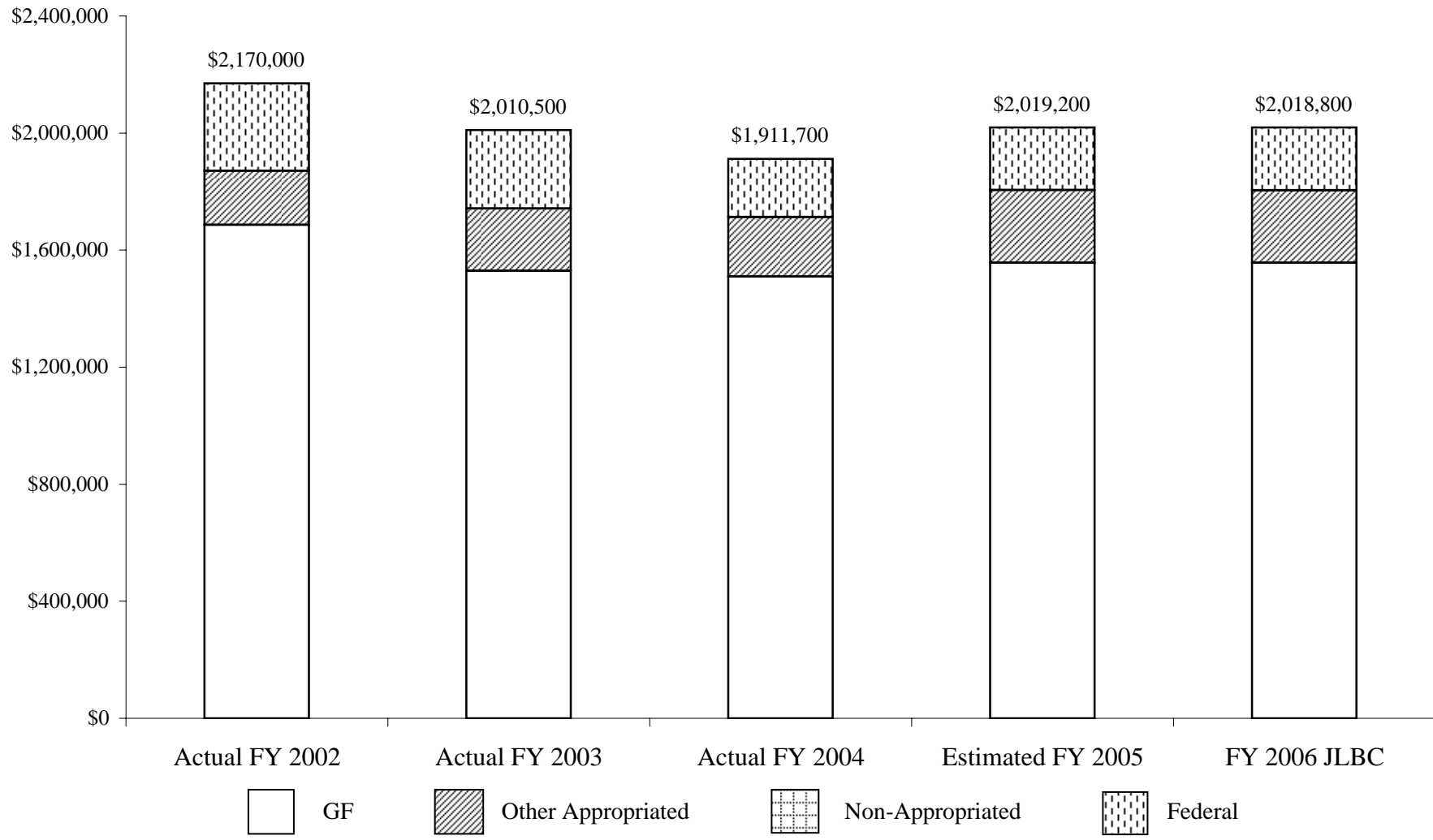


Radiation Regulatory Agency

	JLBC	EXECUTIVE
Total Appropriations (Pg. 397)	<u>FY 2006</u> <ul style="list-style-type: none"> • \$1.6 M GF • \$247,300 OF • \$0 GF above FY 2005, or 0.0% • \$(400) OF below FY 2005, or (0.2)% <u>FY 2007</u> <ul style="list-style-type: none"> • \$1.6 M GF • \$247,300 OF • \$0 GF above FY 2005, or 0.0% • \$(400) OF below FY 2005, or (0.2)% 	<u>FY 2006</u> <ul style="list-style-type: none"> • \$1.6 M GF • \$248,000 OF • \$59,700 GF above FY 2005, or 3.8% • \$300 OF above FY 2005, or 0.1% <u>FY 2007</u> <ul style="list-style-type: none"> • \$1.6 M GF • \$248,000 OF • \$69,900 GF above FY 2005, or 4.5% • \$300 OF above FY 2005, or 0.1%
Nuclear Emergency Mgmt Funding (NEMF) (Pg. 398)	<ul style="list-style-type: none"> • Does not include • JLBC suggests adding \$58,400 GF in FY 2006 and \$68,600 GF in FY 2007 above the amount in the JLBC budget book. This amount will appear either in the budget bill or separate legislation. The added spending is offset by added revenue of the same amount. 	<ul style="list-style-type: none"> • \$58,400 GF in FY 2006 and \$68,600 GF in FY 2007 for increases in NEMF funding
Technical (Pg. 398)	<ul style="list-style-type: none"> • \$(400) OF in FY 2006 and FY 2007 for standard changes 	<ul style="list-style-type: none"> • \$1,300 GF and \$300 OF in FY 2006 and FY 2007 for standard changes

**Radiation Regulatory Agency
Total Funds FY 2002 - FY 2006**



Radiation Regulatory Agency

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	24.0	5.0	3.0	32.0	24.0	5.0	24.0	5.0	3.0	32.0
Personal Services	807,200	134,700	129,800	1,071,700	811,300	134,700	807,200	134,700	129,800	1,071,700
Employee Related Expenditures	226,100	42,100	34,000	302,200	222,000	42,100	208,700	41,500	34,000	284,200
Professional and Outside Services	6,600	2,000	4,800	13,400	6,600	2,000	6,600	2,000	4,800	13,400
Travel - In State	28,700	4,000	4,200	36,900	28,700	4,000	28,700	4,000	4,200	36,900
Travel - Out of State	2,200	2,000	10,500	14,700	2,200	2,000	2,200	2,000	10,500	14,700
Other Operating Expenditures	32,400	59,500	17,600	109,500	33,700	59,800	49,800	59,700	17,600	127,100
Equipment	2,400	3,400	13,400	19,200	2,400	3,400	2,400	3,400	13,400	19,200
OPERATING SUBTOTAL	1,105,600	247,700	214,300	1,567,600	1,106,900	248,000	1,105,600	247,300	214,300	1,567,200
SPECIAL LINE ITEMS										
Nuclear Emergency Management Fund	451,600	0	0	451,600	510,000	0	451,600	0	0	451,600
AGENCY TOTAL	1,557,200	247,700	214,300	2,019,200	1,616,900	248,000	1,557,200	247,300	214,300	2,018,800
FUND SOURCES										
General Fund	1,557,200			1,557,200	1,616,900		1,557,200			1,557,200
<u>Other Appropriated Funds</u>										
State Radiologic Technologist Certification Fund		247,700		247,700		248,000		247,300		247,300
SUBTOTAL - Other Appropriated Funds		247,700		247,700		248,000		247,300		247,300
SUBTOTAL - Appropriated Funds				1,804,900		1,864,900				1,804,500
<u>Other Non-Appropriated Funds</u>										
Federal Grants			214,300	214,300					214,300	214,300
SUBTOTAL - Other Non-Appropriated Funds			214,300	214,300					214,300	214,300
TOTAL - ALL SOURCES				2,019,200						2,018,800

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	(400)	(0.2%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(400)	0.0%

Radiation Regulatory Agency

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	24.0	5.0	24.0	5.0	3.0	32.0
Personal Services	811,300	134,700	807,200	134,700	129,800	1,071,700
Employee Related Expenditures	222,000	42,100	208,700	41,500	34,000	284,200
Professional and Outside Services	6,600	2,000	6,600	2,000	4,800	13,400
Travel - In State	28,700	4,000	28,700	4,000	4,200	36,900
Travel - Out of State	2,200	2,000	2,200	2,000	10,500	14,700
Other Operating Expenditures	33,700	59,800	49,800	59,700	17,600	127,100
Equipment	2,400	3,400	2,400	3,400	13,400	19,200
OPERATING SUBTOTAL	1,106,900	248,000	1,105,600	247,300	214,300	1,567,200
SPECIAL LINE ITEMS						
Nuclear Emergency Management Fund	520,200	0	451,600	0	0	451,600
AGENCY TOTAL	1,627,100	248,000	1,557,200	247,300	214,300	2,018,800
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FUND SOURCES						
General Fund	1,627,100		1,557,200			1,557,200
<u>Other Appropriated Funds</u>						
State Radiologic Technologist Certification Fund		248,000		247,300		247,300
SUBTOTAL - Other Appropriated Funds		248,000		247,300		247,300
SUBTOTAL - Appropriated Funds		1,875,100				1,804,500
<u>Other Non-Appropriated Funds</u>						
Federal Grants					214,300	214,300
SUBTOTAL - Other Non-Appropriated Funds					214,300	214,300
TOTAL - ALL SOURCES						2,018,800

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	(400)	(0.2%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(400)	0.0%

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